Minutes from Budget Committee

March 27, 2018

Committee Members: Todd McNerney, Julia Eichelberger, Scott Harris, Pam Riggs-Gelasco, Irina Ganaway, & William Veal (Chair), Jeff Yost (absent)

Each Dean was asked to present a report about the current state of their school. In particular, three questions were asked of them and they were given 10 minutes to present to the committee. The three questions were:

1. What have been the biggest challenges in your school due to ongoing budget issues?
2. What are your plans for outreach with any new and existing programs?
3. What are any new plans for the budget process and requests do you have for your school this year?

Common themes that came from the presentations were:

• There is still an issue with salary compression, but there is no money to rectify this situation.
• The operating accounts are still very low and these need to be strengthened.
• Research budgets are constrained due to previous years’ budget cuts.
• Some units need new buildings, renovated buildings, or more space due to enrollment.
  o Silcox gym needs renovation badly for EHHP due to dangerous safety issues with the building and the increase in enrollment.
  o Business school needs more space due to increased enrollment.
  o School or the Arts needs design studies and computer lab for Historic Preservation and Community Planning.
• Too many adjunct professors in certain departments and areas (e.g., languages)
• Research guidelines need to be relaxed. For example, many studies involve using students and people. Departments and researchers need more latitude to give gift cards, cash, or incentives for participation.

Issues that go beyond the Dean’s purview include being able to:

1. Fill faculty lines in SSM even though the money is available. There seems to be a problem with ascertaining lines from the Business Affairs office.
2. Office of Academic Experience exists with no certificates, majors, or degrees and has no faculty input. This entity receives unfunded mandates from the President, Board of Trustees, and various Vice Presidents. This unit was cut $51,000 in 2015-16 and has not gotten any back.
3. The Business School has money for lines but cannot get them approved through the Business Affairs office. Why are these lines being held up?
4. The Business School has money for a “Trading Floor” but cannot get facilities or Business Affairs to move on the renovation and installation.
5. Study Abroad using affiliated programs is “leaving money on the table” and must be collected. CofC cannot give transfer credit to any program outside of CofC without issuing some type of fee.
6. Bachelor of Professional Studies program cannot hire a recruiter/staff position. The BPS program also has 85% of the instructors as Adjuncts.
7. Why do we use Bottom Line Budgeting?
8. Faculty/Staff turnover is in need of a resupply. Brian’s discretionary fund ran out two years ago.
9. Can we establish a method for carrying over money not spent each year, or at least a percentage? Why not? Schools cannot set up “rainy day funds.”
Mission Statement: The Office for the Academic Experience provides students with educationally purposeful opportunities that lead to deep learning, integrated social and intellectual development, and engagement with local and global communities.

Goals: 1) To promote student engagement in transformative learning experiences both in and out of the classroom. 2) To assure student success by challenging all students to overcome obstacles in order to do their best work.

AEX Departments and Staffing (8 departments; 59 staff; 400+ student employees)

Academic Experience (Lynne Ford, AVP; 1 FT program coordinator)
  Convocation
  The College Reads!
  Founding Documents Requirement
  General Education Curriculum and Assessment (Faculty Coordinator, Gia Quesada)

Academic Advising and Planning Center (Karen Hauschild, Director; 12 FT Advisors, 1 FTT, 2 PTT)

Center for Academic Performance and Persistence (Michelle Futrell, Director; 2 FT Staff; 1 PTT)
  Provisional Students, IMPACT Scholars (Celia Dennison, Director; 2 FTT vacant)

Center for Excellence in Peer Education (Page Keller, Director; Jennifer Bradley, Asst. Director)

Center for Student Learning (Lindy Colman, Director; 5 FT Staff, 4 Lab Directors)

First Year Experience (Sarah Owens, Director; Liza Wood, Asst. Director)

New Student Programs (Mindy Miley, Asst. VP for First Year and Bridge Student Services)
  Orientation (Stephanie Auwaerter, Director; 1 FT Staff)
  Charleston Bridge (Mindy Miley, Director)
  First Year International and Experiential Programs (Director, Bruce Fleming)
    iCharleston (3 FTT Site Directors for London, Kelowna, Dublin)
    HSS Scholars

REACH (Edie Cusack, Director; 4 FT Staff, 2 FTT Staff, 1 FTT Admin)

Veteran & Military Student Services (Jessica McMahan, Director—FTT)

Annually AEX employs over 400 students as peer educators providing students with training, supervision and professional development, and financial support.

- Peer educator roles include Summer Orientation interns, FYE Peer Facilitators and Team Leaders, Honors BGS Peer Facilitators, iCharleston Peer Mentors, Peer Academic Coaches (PACS), EDLS Peer Leaders, CSL lab consultants and tutors, Supplemental Instructors and SI leaders, REACH tutors, REACH fitness mentors, REACH social mentors, and REACH job (internship) coaches. In 2017-18, we added Peer Advisors in AAPC.
- Serving as a Peer Educator is a high impact learning practice. National research confirms the efficacy of being mentored to retention, academic performance, graduation and career success.
- The Peer Educator pay scale ranges from $8.50 (first-time summer orientation interns) to $11.00 (SI Leaders).
New Program Areas

- Charleston Bridge (fall only, 200 students, residential, collaboration with TTC)
- HSS Scholars—high achieving FY students, fall on-campus, spring @ Franklin University Lugano
- Transfer Resource Center—a collaboration between AEX and Registrar to create a one-stop for transfer students.
- Expansion of Gallup Strengths programming—all FY students in 2017-18 completed assessment—academic success habits, choice of major, campus engagement, career planning.
- Expansion of online tutoring support in CSL.
- Expansion of advising through Peer Advisors, Quick-Question Drop-in, and Mobile advising.

Unrestored Budget Cuts

2015-16 Recurring Budget Cut: $53,000 ($28K FYE, $25K AEX) Resulted in loss of FYE faculty professional development, loss of funds for FYE activities outside of class with students, loss of AEX staff and student employee professional development and conference travel. Eliminated ability to fund new program ideas.

Continuing Budget Challenges:

- Addition of academic support programs without funding or a plan for recurring funding (e.g. provisional/Impact/Top Ten Percent, Veteran & Military Student Services, Charleston Bridge).

- Increased demand on existing and new support programs as student profile changes without corresponding increase to budgets or in new staff positions.

- Low staff salaries and few opportunities for advancement means high turnover in critical student support roles (e.g. academic advising). Several critical staff remain temporary employees, including the Director of VMSS.

- Loss of FYE funds and fewer regular faculty (lost lines, replacement with adjuncts) threatens the quality of this academic program. FYE is a degree requirement for all incoming students with less than one year of college. FYE also provides significant faculty development opportunities not available otherwise.

- Significant budget losses in 2015-16 reduced professional development opportunities for faculty, staff, and students. No funds to support student conference participation. No other sources of institutional staff professional development fund (eliminated by president’s office).

FY 18 Progress: Last year, converted 5 temporary employees to permanent staff (CEPE, FYE, Impact, 2 in REACH). New space in the basement of Lightsey to promote collaboration and coherence in student experience, the addition of commuter student lockers and study spaces, and new collaborative study spaces in the basement and second floor lobbies.

FY 19 Budget Requests: Restore lost AEX and FYE operating funds; provide and fund line for VMSS Director ($37,050 + fringe) and provide recurring operating budget for VMSS ($4,000); provide recurring funding for Provisional/Impact program ($140,000); provide recurring funding for Charleston Bridge ($50,000). Provide funds to address low staff salaries and salary compression.
The School of Languages, Cultures, and World Affairs
Finance Committee Report

**Mission Statement:** The School of Languages, Cultures and World Affairs prepares students to become discerning, knowledgeable, and engaged citizens in an ever changing, interconnected global world.

**Vision Statement:** Through rigorous language education, a broad range of interdisciplinary programs, and numerous study abroad and co-curricular activities, students develop high level language competency, cultural intelligence, and in-depth appreciation of the global issues that confront humankind in the 21st century. The School of Languages, Cultures and World Affairs, therefore, is the place within the College of Charleston where disciplines merge, the realities of the world are confronted, and where knowledgeable, engaged citizens of that world come of age.

**Direction:** Our core purpose is teaching global fluency: high linguistic competency; cultural intelligence; world-engagement. Working in partnership with all of the schools of the College, we maintain a curriculum that prepares students to engage with and comprehend diverse cultures. In keeping with our understanding of the traditions of liberal arts education at the College of Charleston, we expect our majors:

- To achieve language proficiency sufficient to communicate effectively with native speakers or to read and understand texts in an ancient language
- To acquire an understanding of cultures that is multi-disciplinary and diachronic
- To comprehend the interconnected socio-economic, political and cultural dimensions of global transformation

**Composition:** LCWA houses 118 faculty: 66 full-time roster and 52 part-time adjunct. Total student enrollments over the past five academic years have been relatively stable with slight growth (2012F: 6,546; 2013F: 6,867; 2014F: 6,463; 2015F: 6,361; 2016F: 6,742). This is compared to national averages that report decreases of up to 20%. Over the past five years LCWA has produced the highest amount of minors of all the Schools.

**International Programming:** The Institute of International Education ranked the College of Charleston third among US master's level institutions for students participating in study abroad, and participation of LCWA faculty and students in study-abroad, for periods up to a year, and international internships continues to grow.

**Initiatives:**

- **Career/Business Expos:** LCWA departments and programs are working together with regional international businesses to provide recruitment opportunities for our students. On February 8th, the German program, together with the German America Chamber of Commerce of the Southeastern US, the School of Business, and the Career Center, hosted the second annual CofC German-American Business Summit. Nearly 200 students and over 100 community members attended the job fair, keynotes, and panel discussion on workforce needs. The event was followed by a reception hosted by main sponsor Mercedes-Benz Vans.

- **On-line Programming:** on-line summer courses are available in cultural literacy and intermediate languages and these are being expanded into Fall/Spring options. M.Ed. in Language/ESOL emphasis is scheduled to go to a fully on-line mode of delivery starting this fall.
• **International Scholars:** Under the general direction of LCWA and the Honors College, the International Scholars program combines honors study with the B.A. in International Studies, Hispanic Studies, or Jewish Studies with a second major in selected areas. The program customizes the Honors College experience, emphasizing language study, mentored relationships, and study abroad. International Scholars develop a curricular program and an undergraduate research agenda that reflects an understanding of global issues and international perspectives.

• **Community Outreach:** LCWA is infusing throughout the School curricular-enrichment programming in cooperation with community partners, for example: The World Affairs Colloquium Series; The World Affairs Signatures Series; The Center for Southern Jewish History; The Program in Carolina Lowcountry and Atlantic World.

• **Global Fluency Exchange:** GFE will be the center-point for international experiential learning required to fulfill the College's and LCWA's mission by connecting our students with opportunities to involve themselves in thinking about and working on real-world challenges both within our community and abroad. The GFE would also house such programs as a (1) Global Fluency Training Center, which would connect the College with the business community at large, as well as (2) “Globally Speaking” classes. These specially designated courses would feature on-line collaboration between students and students abroad, and other international experiential learning. (3) A Fellows and Student Ambassadors Program would provide a coordinated collaboration between faculty, students, and international business partners.

**Budget Implications:**

• Given the above growth patterns, especially in regards to internationalism, years of flat-budgets have caused critical challenges in basic resources.

  We are dependent on adjuncts, who in areas such as Classics, Chinese, Arabic, Russian, and Japanese cannot be found locally. These most often require national if not international searches, and therefore the baseline adjunct salaries are not competitive enough to recruit qualified instructors. We find ourselves struggling to finance plus-up salaries and handle immigration status for temporary appointments.

  For this coming year, due to budget constraints, retirements and resignations of roster-faculty were filled with VAPs. This coming year we will need to convert those to permanent positions. Often such rosters hires now require research and development stipends and increased moving allotments. To remain competitive keeps pushing the limits on the already strained operating budget.

  Funding for support systems, such as basic marketing, coordination of study abroad and internships, and operating budgets are not adequate for current needs. For example, International Studies with over 200 majors and six full-time faculty operate on an operating budget of $13,500. Such shortages place further demands on the operating budget of the School.

  In short, increases to operating budget are not a virtue but rather a necessity.

• **Development:** Since the one constant about State funding is that it is insufficient and will remain predictably so, if the College and LCWA are going to fulfill their mission, then we must cultivate external anc independent financial sources for our programming. The LCWA development plan, titled “Go Global” targets raising funds for international programming and is strategically tied to the School’s mission and in the coming year will be diffused throughout its units.
Dean’s Presentation to the Budget Committee of the Faculty Senate
March 27, 2018

What have been and are the biggest challenges in your school due to ongoing budget issues?
- Salary compression
- Reliance upon temporary staff and adjunct faculty
- Research budgets are constrained due to previous years’ budget reductions
- Delayed renovation of the Albert Simons Center for the Arts
- Delayed renovation of the Calhoun Annex
- Need for design studios and computer lab for Historic Preservation and Community Planning
- Securing adequate shop and storage space away from campus
- Inadequate operating budget for the Arts Management Program (300 + majors)
- Need for long-term, on-campus housing for artists/scholars-in-residence

What are your plans for outreach with any new and existing programs?
- Music summer camp
- Graduate Certificate in Arts Management
- Program to facilitate graduates’ transition to the workplace

What are any new plans for the budget process and requests do you have for your school this year?
- Full-time staff to replace temporary staff
  Arts Management
  Projects Assistant
- New line to support Director of Media Relations/Box Office Manager
MEMORANDUM

To: Senate Budget Committee

From: Michael Auerbach, Dean, SSM

Re: 2018-2019 Budget Issues

Date: 26 March 2018

Impact of Prior Budget Cuts: The biggest impact of previous budget cuts has been the inability to fill all open faculty lines. Even if all current faculty searches are successful, we will enter next year with seven open positions: three in math, two in physics & astronomy, one in biology, and one in chemistry. The other significant impact came from the reduction of operating funds ($76,309), which has reduced our ability to fund faculty travel to professional meetings, instructional supplies, and student assistants. The implementation of a school fee in AY2017-18, greatly expanded our ability to support undergraduate research and the SCAMP program.

Proposed New Programs: Two new graduate programs are making their way through the curriculum approval process. A new M.S. in Data Science and Analytics will be reviewed by the Advisory Committee on Academic Programs of the CHE this week. A proposed Ph.D. in Mathematics with Computation will soon begin curriculum approval. The major new expense in both of these proposed programs is for assistantships. A requested special appropriation request to support the M.S. in Data Science and Analytics was not successful this year. SSM is currently discussing support from private sector companies for both proposed new programs.

Outreach: SSM conducts informal science and outreach events that impact thousands of local school children each year. Some are facility based (e.g., Natural History Museum), some are written into the broader impacts sections of grants, and many others, including the Lowcountry Science Fair, various STEM festivals, and STEM day with the Lady Cougars, are organized through the Lowcountry Hall of Science & Math. While several of these events are supported by extramural grants, the vast majority rely on faculty and staff volunteering their time and effort. SSM also contributes to several of the larger STEM events.
**Process for Budget Development:** The SSM dean solicits budget needs and special requests from departmental chairs. The dean then prioritizes these requests, while adding in school-wide needs and initiatives. Dean and chairs then discuss the emerging priorities before they are requested by memo from the provost. A committee comprised of the Dean, Associate Dean, and six undergraduates (one from each of the SSM departments) oversees the allocation of funds derived from the school fee.

**New Budget Requests:** SSM’s greatest need is to restore funding for faculty lines and operating expenses lost to prior cuts. SSM also needs matching funding to construct a new building at Ft Johnson.